

Aid To Local FY18 Budget

External Grantee: Gerard House Inc.

Grant: Pregnancy Maintenance Initiative (PMI) 2017-2018

Budget Category Type	Category	Short Description	Description	Request Cost	Request Quantity	Request Unit	Request Total	Match Cost	Match Quantity	Match Unit	Match Total	Match % Of Request	Revenue Cost	Revenue Quantity	Revenue Unit	Revenue Total
Expenditure	Benefits	Taxes, J Jones	FICA calculated as 7.65% of annual base salary	\$5,031.00	50	%	\$2,515.50	\$5,031.00	50	%	\$2,515.50	100.00%				
Expenditure	Benefits	Taxes, C Gonzalez	FICA calculated as 7.65% of annual base salary	\$1,785.00	50	%	\$892.50	\$1,785.00	50	%	\$892.50	100.00%				
Expenditure	Benefits	Taxes, E Edwards	FICA calculated as 7.65% of annual base salary	\$3,181.00	50	%	\$1,590.50	\$3,181.00	50	%	\$1,590.50	100.00%				
Expenditure	Salary/Salary	Crystal Gonzalez	Client Care Counselor, \$11.22/hr	\$23,338.00	50	%	\$11,669.00	\$23,338.00	50	%	\$11,669.00	100.00%				
Expenditure	Salary/Salary	Julie Jones	Manager, \$31.62/hr	\$65,770.00	50	%	\$32,885.00	\$65,770.00	50	%	\$32,885.00	100.00%				
Expenditure	Salary/Salary	Elizabeth Edwards	Program Coordinator Salary, \$19.99/hour	\$41,579.00	50	%	\$20,789.50	\$41,579.00	50	%	\$20,789.50	100.00%				
Expenditure	Supplies	Educational Supplies	Educational Supplies	\$1,000.00	50	%	\$500.00	\$1,000.00	50	%	\$500.00	100.00%				
Expenditure	Travel	Conference Travel to Topeka	Overnight travel to Topeka for KDHE conference, 280 miles RT @ 53.5 cents/mile, plus hotel (\$200 for two double-occupancy rooms) and \$50 per diem (1 day) for four participants.	\$751.00	50	%	\$375.50	\$751.00	50	%	\$375.50	100.00%				
TOTALS				\$142,435.00			\$71,217.50	\$142,435.00			\$71,217.50	100.00%	\$0.00			\$0.00